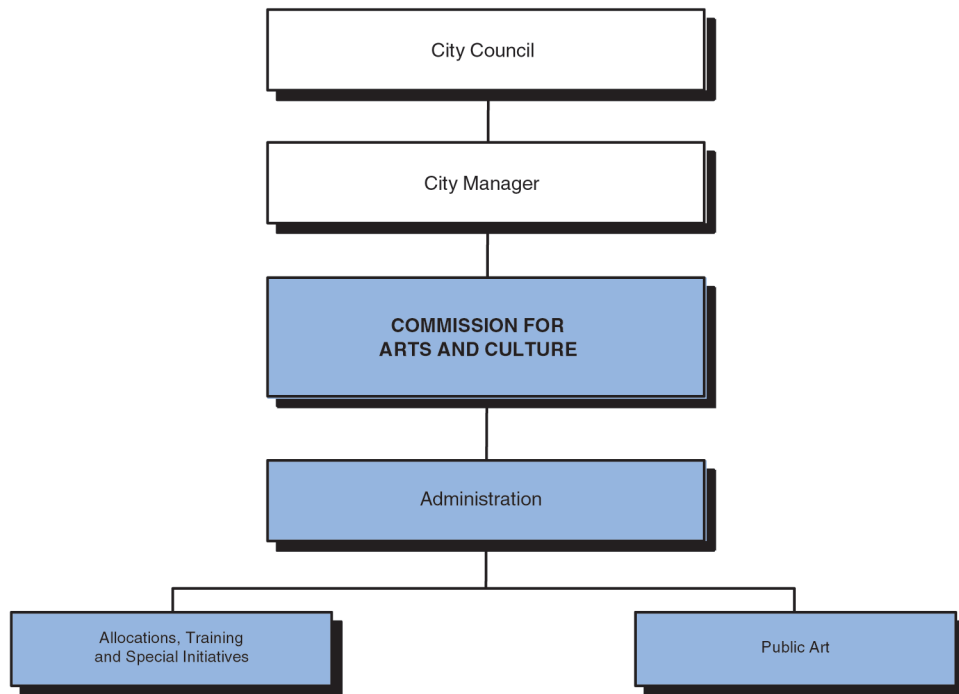


# Commission For Arts & Culture



To vitalize the community by integrating arts and culture into the community life, supporting the region's cultural assets and showcasing San Diego as an international cultural destination.

# Commission for Arts and Culture



# Commission for Arts and Culture

## Department Description

When a City Ordinance established the Commission for Arts and Culture in 1988, its primary function was to make funding recommendations to the Mayor, City Council and City Manager for arts and culture organizations. Over the years it has experienced significant growth through the support of 15 Commissioners, appointed by the Mayor, and 10 full-time employees who have played a key leadership role in developing San Diego's arts and culture community and putting a spotlight on San Diego as a cultural destination.

## Milestones Met/Services Provided

The Commission's primary task each year is to allocate Transient Occupancy Tax (TOT) funds to over 150 arts, culture and community based non-profit organizations that provide arts and culture programming in San Diego. This is made possible through three distinct funding programs: 1) Organizational Support Program (OSP); 2) Festivals and Celebrations; and 3) Neighborhood Arts Program. In addition, the Commission administers the Public Art Program and Special Initiatives such as the Cultural and Heritage Tourism Program and the San Diego Arts Education Partnership.

Funding everything from Italian opera to African drumming circles, the OSP assists in stabilizing local arts and culture organizations so that San Diego residents and visitors can share in a rich array of arts and culture presentations, exhibits and performances. In Fiscal Year 2003, \$8,541,001 is allocated through the Organizational Support Program to 87 non-profit arts and culture organizations that provide the majority of their core programs within the San Diego City limits.

The Festivals and Celebrations Program supports neighborhood street fairs, music festivals and cultural events that draw hundreds of thousands of residents and visitors annually. In Fiscal Year 2003, 44 non-profit arts, culture and community-based organizations share in the allocation of \$583,816 to the Festivals and Celebrations Program to implement these events.

The Neighborhood Arts Program provides arts and

cultural programming in neighborhoods, encouraging creative collaborations between artists, residents, businesses and non-profit organizations. In Fiscal Year 2003, \$261,742 in TOT funding provides support to a variety of afterschool arts and culture programs and activities in local neighborhoods that are designed and administered by 13 community-based organizations.

The Commission's Public Art Program has additional support from the allocation of \$132,000 to the Public Art Fund. This enables the Commission to create and implement the Public Art Master Plan, support initiatives for public art in neighborhoods and establish a policy for managing the City's collection of over 111 public art works.

Living Traditions and San Diego Art + Sol are just two of the Commission's Cultural and Heritage Tourism programs that celebrate neighborhoods for resident enjoyment while marketing San Diego to visitors. Cultural tourism marketing initiatives such as these helped San Diego to be voted "The Top Family Getaway in the United States" by familytravelforum.com and "One of America's Top 25 Arts Destinations" by AmericanStyle Magazine in 2002.

In Fiscal Year 2002 the Commission successfully launched the first year of its Cultural Advancement Initiative with seed funding from the City Council. Designed by the Commission and implemented by the Alford Group, a nationally recognized consulting firm, the Cultural Advancement Initiative assists arts and culture organizations with obtaining increased State and federal government funding and utilizing new technologies to strengthen organizational effectiveness. In the first year, the Alford Group established a website database of grant opportunities, assisted organizations in the submittal of 27 proposals for State and federal funding and provided fundraising seminars and training workshops. At the end of its first year, the Cultural Advancement Initiative helped to raise over \$2 million in State and federal funds for local arts and culture organizations.

The San Diego Arts Education Partnership is a collaborative effort of the Commission, the San Diego Unified School District and the California Arts Council. Formally launched in September 2001, its mission is to ensure that every student in the District receives a sequential, curriculum-based education in the arts.

# Commission for Arts and Culture

## Future Outlook (continued)

The outlook is strong for the Commission for Arts and Culture as it continues to gain recognition regionally, statewide and nationally for raising San Diego's visibility as a cultural tourist destination. Through the San Diego Art + Sol campaign and a long-standing partnership with the San Diego Convention and Visitors Bureau, positive growth has been noted in people's perceptions of San Diego as a city to visit for more than sun, sand and scenery. Marketing efforts have raised visitor interest in the City's art and cultural offerings by 32 percent since the campaign's inception. This increase has been critical to San Diego's arts, culture and tourism industries ability to weather changes in the economy.

The Public Art Program receives a lift this year as it explores how it can increase its role in addressing public art in the neighborhoods and Capital Improvement Projects. The Public Art Master Plan will be finalized in December 2002, with implementation beginning in 2003. Its purpose is to increase opportunities for San Diego artists as well as the quantity and quality of public art throughout the City.

New activities in Fiscal Year 2003 for the Cultural Advancement Initiative emphasize increasing arts and culture organizational effectiveness and improving stabilization through a Board Match Program, workshops on strategic and financial planning, expansion of the grant funding opportunities website and obtaining increased private sector funding for local non-profit arts and culture organizations.

Commission for Arts and Culture				
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL	FY 2002-2003 CHANGE
Positions	7.00	8.00	<b>8.00</b>	0.00
Personnel Expense	\$ 588,782	\$ 618,128	<b>\$ 640,417</b>	\$ 22,289
Non-Personnel Expense	\$ 311,390	\$ 483,024	<b>\$ 369,017</b>	\$ (114,007)
<b>TOTAL</b>	<b>\$ 900,172</b>	<b>\$ 1,101,152</b>	<b>\$ 1,009,434</b>	<b>\$ (91,718)</b>

# Commission for Arts and Culture

## Department Staffing

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Commission for Arts and Culture	7.00	8.00	8.00
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>

## Department Expenditures

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Commission for Arts and Culture	\$ 740,443	\$ 877,434	\$ 877,434
<b>Total</b>	<b>\$ 740,443</b>	<b>\$ 877,434</b>	<b>\$ 877,434</b>
<b>PUBLIC ART FUND</b>			
Public Art	\$ 159,729	\$ 223,718	\$ 132,000
<b>Total</b>	<b>\$ 159,729</b>	<b>\$ 223,718</b>	<b>\$ 132,000</b>

## Grant Funds

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
Grant Funds	\$ 81,864	\$ 159,927	\$ 184,000
<b>Total</b>	<b>\$ 81,864</b>	<b>\$ 159,927</b>	<b>\$ 184,000</b>

# Commission for Arts and Culture

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

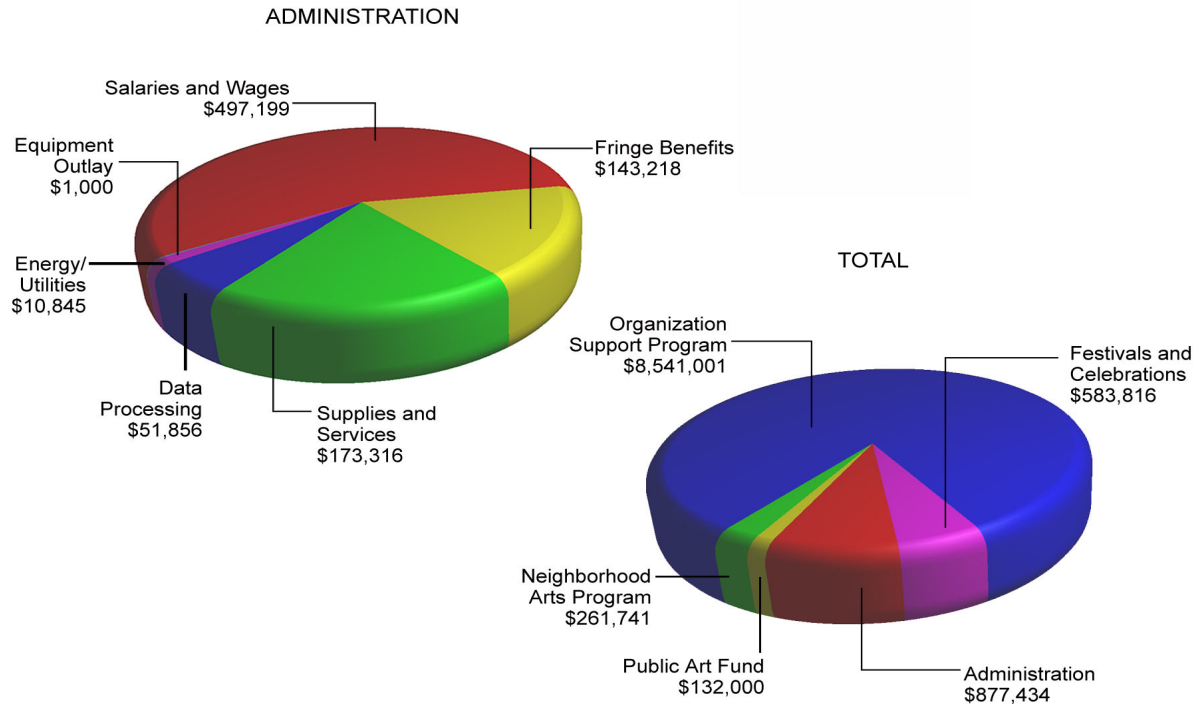
Commission for Arts and Culture	Positions	Cost
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	22,289
<b>Non-Discretionary</b> Adjustments to reflect expenses for which rates are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	17,919
<b>Budgetary Savings Plan</b> Limits the number of resource development workshops as well as the total number of hours for technical assistance services that the Commission provides to the arts and culture community through its three-year Cultural Advancement Initiative. In addition, the adjustment reduces the quantity of distributed materials the Commission uses for customer service and public relations.	0.00 \$	(17,549)
<b>Transfer of Funds from the Commission for Arts and Culture to Festivals and Organization Support Allocations</b> Funds are available to allocate to groups in the City of San Diego for special events or organization support.	0.00 \$	(22,659)

### PUBLIC ART FUND

Public Art	Positions	Cost
<b>Reduction of Onetime Expense</b> Reduction of a onetime expenditure in Fiscal Year 2002 to fund consultants to develop a new Public Art Master Plan. These contracts will not be renewed in Fiscal Year 2003.	0.00 \$	(91,718)

# Commission for Arts and Culture

## Expenditures by Category



## Budget Dollars at Work

The mission of the Commission for Arts and Culture is to vitalize the community by integrating arts and culture into community life, supporting the region's cultural assets and showcasing San Diego as an international cultural destination.

A significant portion of the Commission's work is achieved through the allocation of Transient Occupancy Tax dollars to over 145 arts, culture and community organizations through a fair and equitable process.

In turn, these organizations provide a considerable force in San Diego's economy by providing jobs, spending dollars on locally produced materials and supplies for productions and exhibitions and boosting tourism by encouraging visitors to lengthen their stay in order to attend high quality performances, exhibits and events.

## Key Performance Measures

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
Administrative expense of managing contracts as a percentage of total budget	8.01%	9.02%	9.11%

# Commission for Arts and Culture

## Division/Major Program Descriptions

### Administration

This Program efficiently and effectively administers the Commission for Arts and Culture through the work of a high performing team. It ensures the stability and continued growth of arts and culture programs, activities and services through active community involvement and professional leadership and resource development. It also maintains a system of effective communication, information referral and contract management.

### Allocations, Training, and Special Initiatives

This Program supports the development of arts and culture activity in San Diego by administering a process for allocating public funds to non-profit arts, culture and community-based organizations. It promotes the advancement of individual artists, arts and culture organizations and others through professional development opportunities and expands access to arts and culture.

### Public Art

This Program administers funding allocations for programs and services that advance the development of public art projects in San Diego and advocates the inclusion of artists in public and private development.

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	<b>1.00</b>	\$ 43,160	\$ 43,160
1218	Associate Management Analyst	2.00	<b>2.00</b>	\$ 56,182	\$ 112,363
1746	Word Processing Operator	1.00	<b>1.00</b>	\$ 30,935	\$ 30,935
1769	Public Art Program Admin	2.00	<b>2.00</b>	\$ 69,526	\$ 139,052
1876	Executive Secretary	1.00	<b>1.00</b>	\$ 45,122	\$ 45,122
2268	Executive Director	1.00	<b>1.00</b>	\$ 87,750	\$ 87,750
	Temporary Help	0.00	<b>0.00</b>	-	\$ 38,817
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>		<b>\$ 497,199</b>

#### COMMISSION FOR ARTS AND CULTURE TOTAL

**8.00      8.00      \$ 497,199**



# Commission for Arts and Culture

## Five-Year Expenditure Forecast

	FY 2003 FINAL	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	8.00	8.00	9.00	9.00	9.00
Personnel Expense	\$ 640,417	\$ 669,630	\$ 762,568	\$ 785,445	\$ 809,008
Non-Personnel Expense	\$ 369,017	\$ 380,088	\$ 396,766	\$ 408,669	\$ 420,929
TOTAL EXPENDITURES	\$ 1,009,434	\$ 1,049,718	\$ 1,159,334	\$ 1,194,114	\$ 1,229,937

### Commission for Arts and Culture

#### Fiscal Year 2004

##### PUBLIC ART FUND

Public Art-

No major projected requirements.

##### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture-

Addition of support to manage increased activity in the allocations and public arts programs.

#### Fiscal Year 2005

##### PUBLIC ART FUND

Public Art-

No major projected requirements.

##### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture-

Addition of 1.00 position and related support to manage increased activity in the allocations and public arts programs.

#### Fiscal Year 2006

##### PUBLIC ART FUND

Public Art-

No major projected requirements.

##### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture-

No major projected requirements.

#### Fiscal Year 2007

##### PUBLIC ART FUND

Public Art-

No major projected requirements.

##### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture-

No major projected requirements.

# Commission for Arts and Culture

## Revenue and Expense Statement

### PUBLIC ART FUND 10271

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Prior Year Reserve for Encumbrances	\$ 173,685	\$ 145,444	\$ 133,677
<b>TOTAL BALANCE</b>	\$ 173,685	\$ 145,444	\$ 133,677
<b>REVENUE</b>			
Transfer from Transient Occupancy Tax Fund	\$ 131,488	\$ 132,000	\$ 132,000
<b>TOTAL REVENUE</b>	\$ 131,488	\$ 132,000	\$ 132,000
<b>TOTAL BALANCE AND REVENUE</b>	\$ 305,173	\$ 277,444	\$ 265,677
<b>EXPENSE</b>			
<b>OPERATING EXPENSE</b>			
Expense	\$ 159,729	\$ 143,767	\$ 132,000
<b>TOTAL OPERATING EXPENSE</b>	\$ 159,729	\$ 143,767	\$ 132,000
<b>TOTAL EXPENSE</b>	\$ 159,729	\$ 143,767	\$ 132,000
<b>RESERVE</b>			
Reserve	\$ 145,444	\$ 133,677	\$ 133,677
<b>TOTAL RESERVE</b>	\$ 145,444	\$ 133,677	\$ 133,677
<b>TOTAL RESERVE</b>	\$ 145,444	\$ 133,677	\$ 133,677
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 305,173	\$ 277,444	\$ 265,677